



CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM

PROJECT ID:		
PROJECT TITLE	Parkland Acquisition	
DEPARTMENT(S)	Parks & Recreation	
PROJECT DESCRIPTION:	Acquisition of land for youth sports and trails	

Location	South San Gabriel River, Brushy Creek Trail Corridor		
Limits From/To:			
Schedule	Start	End	
Design Phase			
ROW/Esmt Acq.	Jun-16	Jun-17	
Construction			

PROJECT NEED/BENEFITS

An additional 33 to 35 acres are needed for the sports complex on the San Gabriel River Park that was acquired in 2014. Land along Brushy Creek between 183A and Reagan Boulevard is also needed to construct the Brushy Creek Trail. The City Parks, Recreation & Open Space Master Plan identifies trails, and youth sports facilities as the two highest priority needs for the community, and the proposed acquisitions would help satisfy those needs.

PROJECT COSTS	Prior	FY16	FY17	FY18	FY19	FY20	Total
Appraisals		\$ 15,000					\$ 15,000
Environmental Assessments		\$ 15,000					\$ 15,000
Acquisition			\$ 2,470,000				\$ 2,470,000
Contingencies							
Other							
Total Estimated Cost		\$ 30,000	\$ 2,470,000				\$ 2,500,000
Annual O&M Fiscal Impact							

PROJECT BUDGET	Prior	FY16	FY17	FY18	FY19	FY20	Total
REVENUE							
Account No.	Fund						
Total Revenues							
EXPENDITURE							
Total Expenditures							

Note: CIP dollars adjusted for inflation